

Summary Budget Overview FY 2004/05

This page summarizes the adopted budget for FY 2004/05.

Sources

Ad valorem taxes	\$138,852,376
Federal	6,195,418
State	41,641,726
Local	173,784,923
Transfers	29,866,376
Fund balance with depreciation	<u>203,031,854</u>
Total Revenue	<u>\$593,372,673</u>

Uses

Personal Services	\$ 90,662,225
Operating	114,704,424
Capital	122,981,893
Debt Service	20,865,755
Grants and Aid	11,496,190
Constitutional Officer Transfers	87,482,900
Other (Reserves/Transfers/Refunds)	<u>145,179,286</u>
Total Expenditures	<u>\$593,372,673</u>

Position Changes

The adopted budget for FY 2004/05 includes the addition of seventeen (17) positions.

Department	Adopted Increase	Adopted Deletion	Net Change
Administrative Services	3	-	3
Community Information	1	-	1
Economic Development	1	-	1
Environmental Services	3	-	3
Fiscal Services	1	-	1
Information Technologies	4	-	4
Public Safety	1	-	1
Public Works	<u>3</u>	<u>-</u>	<u>3</u>
Total	<u>17</u>	<u>-</u>	<u>17</u>